

**Justice and Public Safety Cabinet
DEPARTMENT OF CORRECTIONS**

Proposed Projects Involving the State General Fund (cash or bonds)*

<u>Priority</u>	<u>Cabinet</u>	<u>Agency</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
<u>2006-2008</u>				
4	1		Renovate Lonnie Watson Building - KCIW Renovate the Lonnie Watson Living Unit to a 56 bed unit for the purpose of providing housing for the special needs inmates and to house the medical services and pharmacy. This would include 12 infirmary beds, 10 wet cells, and 34 beds for the Seriously Mentally ill population.	\$1,697,000
10	2		Demolition of Dorm 2 - KSR Demolish Dormitory 2 which is a 112 (one hundred and twelve) cell, two story building built in 1935-7 to make make room for a 256 Bed Special Management Unit.	\$1,200,000
12	3		Expand Elliott Co. Phase II, Med. Sec. This project will expand the capacity of the Elliot County Medium Security Complex by 816 beds. The project will consist of constructing two 408-bed dormitories. Cost for additional road development, site development and design are in this scope. Inmate population projections support the need for this project.	\$39,799,000
13	4		Construct 256 Bed Seg Unit-RCC Construction of a 256 Bed Segregation Unit. This would be 256 modular cells. This project would include funding for new facility site and utility preparation, as well as equipment and furnishings for the building.	\$9,625,000
16	5		Renovate Old Hospital Building-NTC Renovation of the building known as the Old Hospital Building at the Northpoint Training Center for housing 200-300 minimum custody inmates. Funds were made available via Federal Funding for the stabilization phase, which included roofing, window repairs, and masonry repairs. This phase has been completed. We are ready for the final stage - install cells etc. to prepare the building to become operational.	\$7,199,000
7	6		Miscellaneous Maintenance Pool 2006-08 The Misc. Maintenance Pool is needed to utilize funding for immediate needs of the institutions. Such as, but not limited to, roofing, security, minor repairs, and paving.	\$3,544,000
25	7		Install High Mast Lighting - BCC Every Program Security Review and ACA Audit in recent years has cited Blackburn's lack of adequate lighting as a serious security concern.	\$1,200,000
27	8		Construct 256 Min. Sec. Dorm - FCDC This project will house 256 minimum security inmates. Our institution provides support services to several state government agencies which has a cost savings to those who employ our inmates. By building more dorm space, we would be able to have more work crews in the community.	\$5,897,000
30	9		Construct Centralized Laundry Bldg- RCC Construction of a new building to use as a centralized laundry for Roerderer Correctional Complex, Luther Luckett Correctional Complex, Kentucky State Reformatory and Kentucky Correctional Institution for Women. This would combine	\$513,000

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		laundry facilities for all four institutions under one roof for a more efficient operation and consolidation of equipment and supplies. New laundry equipment would be needed to replace smaller, outdated equipment used at each facility. The building would have to have a sprinkler system installed to meet fire codes.	
31	10	Create I T Capital Replacement Cycle, Phase I This project will provide the Department with sufficient funds to replace 25% of its IT equipment on an annual basis in order to keep pace with obsolescence, wear-and-tear, and breakage.	\$2,700,000
33	11	Install High Mast Lighting-WKCC The project involves the purchase and installation of 4 high mast lighting groups, three at the Minimum Security Unit and one behind the Special Management Unit to increase nighttime visibility and surveillance in those areas.	\$400,000
35	12	Install New Generators-NTC Install emergency generators for all six dorms and medical buildings to provide essential lighting and life sustaining functions within the institution and maintain outside communication in an emergency. Adult Correctional Institutions standards 3-4204 mandates this requirement to have emergency power units.	\$793,000
36	13	Renovate Main Building-KCIW Replacement windows are needed for the Main Building which houses Medical, A & B dorms, Special Living Unit, Assessment Center and the Canteen. The windows are beyond repair. They present many issues, including leaking, mold, water retention and eventual security issues for the inmates and staff. Replace roof (10 section roof) Observation of leaks can be found throughout the building. Estimate of 12.49 square foot (includes removal of old roof) Upgrade the HVAC system in the Main Building. This work will be completed by an outside contractor. The System in place was last upgraded approximately 15 years ago and is leaking. This promotes mold and building damage which have the potential of being dangerous and causing injuries to staff and inmates.	\$1,000,000
38	14	Upgrade Electronic Security-GRCC Replace underground wiring system with Fiber Optic Cable, Replace/Repair programmable Logic Controllers, computers, touch screen monitors, replace hardware and software equipment and programming as needed.	\$1,200,000
40	15	Upgrade HVAC Units in Three Dorms - LLCC The existing HVAC system is 15 yrs. old and requires constant maintenance. The new HVAC system will be energy efficient and will satisfy the need of increased population in dorms.	\$1,200,000
42	16	Replace Electronic Offender Mgt Systems-Phase II In the FY 05-06 Biennial Budget, the Dept. of Corrections received a capital construction appropriation in the amount of \$5 million to fund Phase I of the Kentucky Offender Management System (KOMS). The DOC currently operates three separate offender management systems, neither of which is capable of interfacing with the other two. Moreover, the technology operating these systems is relatively ancient, with one of the systems actually dating from the late 1970's. The three systems have served the DOC well, but their outdated technology produces a number of inefficiencies, thereby precipitating additional labor costs than a state-of-the-art system. Moreover, the ages of these three separate systems suggest that they are approaching the end of their life span. Phase I of the project is primarily to focus upon the replacement of the ORION system, the oldest.	\$3,650,000*

As requested in this SYP (2006-2012), Phase II of KOMS would replace the Kentucky Inmate Management System (KIMS). KIMS is the department's statewide inmate tracking system. It is the backbone of the Office of Adult Institutions' inmate information containing inmate housing locations, facility movements/transportation, canteen/commissary, inmate personal property inventory, crew work assignment, and limited medical information on all inmates housed in the state's adult correctional facilities. Currently, KIMS is a 12 year old midrange system in need of replacement. It currently will not be accessed to the UCJIS as required by Omnibus Crime Bill (HB455). These costs include design, and data conversion.

**Total budget includes Federal Funds of \$500,000.*

2008-2010

Construct 256 Bed Seg Unit - NTC \$9,625,000

Construct a 256 cell Special Management Unit using ACA/ADA standards to accommodate long and short term segregation of special management inmates.

Construct 256 Bed Seg Unit-KSR \$9,625,000

Construct a 256 cell Special Management Unit using ACA/ADA standards to accommodate long and short term segregation of special management inmates.

Create I T Capital Replacement Cycle, Phase II \$2,846,000

This project will continue to provide the Department with sufficient funds to replace 25% of its IT equipment on an annual basis in order to keep pace with obsolescence, wear-and-tear, and breakage.

Install High Mast Lighting-KSR \$700,000

This institution has not been adequately illuminated since its inception in 1936. There has been one high mast light component on the yard installed at the completion of the new mental health building in 1994.

Miscellaneous Maintenance Pool 2008-2010 \$2,983,000

The Misc. Maintenance Pool is needed to utilize funding for immediate needs of the institutions. Such as, but not limited to, roofing, security, minor repairs, heating and air conditioning and paving.

Replace Electronic Offender Mgt Systems-Phas III \$4,900,000

In the FY05-06 Biennial Budget, the Department of Corrections received a capital construction appropriation in the amount of \$5 million to fund Phase I of the Kentucky Offender Management System (KOMS). The DOC currently operates three separate offender management systems, neither of which is capable of interfacing with the other two. Moreover, the technology operating these systems is relatively ancient, with one of the systems actually dating from the late 1970's. The three systems have served the DOC well, but their outdated technology produces a number of inefficiencies, thereby precipitating additional labor costs than a state-of-the-art system. Moreover, the ages of these three separate systems suggest that they are approaching the end of their life span. Phase I of the project is primarily to focus upon the replacement of the ORION system, the oldest of the three systems.

Also requested in this Six-Year Plan is Phase II of the KOMS Project, which would replace the KIMS System (Kentucky Inmate Management System). KIMS maintains various databases covering inmate housing locations, facility movements and transportation, canteen/commissary, inmate personal property inventory, crew work assignment, and limited medical information on all inmates housed in the state's adult correctional facilities. As requested in this SYP (2006-2012), Phase III of KOMS would

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replace the Probation and Parole Case Management System (PPCMS). PPCMS is the department's statewide community service tracking system. It is the backbone of information for the Division of Probation and Parole, which includes supervision levels, client demographics, client locations, case data, and supervision fee information on all 31,000+ probation and parole clients throughout the Commonwealth.

2010-2012

Connect to Metropolitan Sewer Dist-KCIW \$1,800,000

Connect to the Metropolitan Sewer District and eliminate the need for an on-site treatment plant. The on-site treatment plant has reached its capacity of 125,000 gallons per day and there is the potential for EPA violations and fines if capacity is exceeded. Alternative is to replace the on-site plant with a facility designed to meet the needs of a population of 1,000 inmates with 250 staff.

Construct Multi-Purpose Bldg Yard-KSP \$1,600,000

The existing yard control center, photo lab, laundry and inmate showers are contained in a building which is dilapidated and in a poor state of repair. We would like to raze the present complex and construct a new 200x40 bi-level all purpose complex.

Create I T Capital Replacement Cycle, Phase III \$3,004,000

This project will continue to provide the Department with sufficient funds to replace 25% of its IT equipment on an annual basis in order to keep pace with obsolescence, wear-and-tear, and breakage.

Demolition of Segregation Unit - KSR \$2,400,000

Demolish of a 130 cell, 50 bed open-wing dormitory, two story building built in 1935. Special considerations: Connected to Administration Building. To make room for program space.

Miscellaneous Maintenance Pool 2010-2012 \$791,000

The Misc. Maintenance Pool is needed to utilize funding for immediate needs of the correctional institutions. Such as, but not limited to, roofing, security, minor repairs, heating and air conditioning, upgrading necessary fixtures and/or structures and paving.

Repair Concrete Plaza - EKCC \$500,000

The entrance plaza to the institution is also the roof to the officer quarters as well as institutional storage. The rubber membrane under the concrete has numerous leaks causing extensive molding and structural damage to the area underneath the plaza. The concrete plaza need replaced along with the membrane and ceilings and walls under the plaza. Also, a gable roof needs to be constructed to protect the plaza area so that salt won't have to be used during snow and ice conditions. This would prevent replacement of the concrete plaza in the future.

***Notes**

- Unless otherwise indicated, the total budget would be financed from the state General Fund (cash or bonds).
- Priority rankings were required to be assigned only to those projects proposed for 2006-08; projects for 2008-10 and 2010-12 are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.